


MEMORANDUM

DATE: February 12, 2009

TO: All KDOC Staff

FROM: Roger Werholtz, Secretary A handwritten signature in blue ink, appearing to read "Roger Werholtz", is placed to the right of the "FROM:" line.

SUBJECT: Legislative Budget Discussions

I am writing to advise you that we have just completed the Department's budget hearing in the Senate Ways and Means Committee regarding the Fiscal Year 2010 budget which begins July 1, 2009.

Also, in the event that you are not already aware, both the Senate and the House have approved differing versions of a revised FY 2009 budget reduction bill, agreement has been reached on reconciling those differences, and both houses of the Legislature will be considering the reconciled version of the bill today.

The Department has already taken a number of steps to reduce the current fiscal year (FY 2009) budget, including, but not limited to:

- Suspending operations of the minimum security units at Osawatomie, Toronto, and Stockton effective February 6, February 27, and April 1 respectively;
- Taking "B" Housing Unit at Winfield Correctional Facility off-line effective March 7;
- Terminating the contract for the operation of the Labette Women's Correctional Conservation Camp (LWCCC) at Oswego effective January 2009;
- Terminating the contract for the operation of the Labette Correctional Conservation Camp (LCCC) at Oswego effective July 2009;
- Terminating the contract for the operation of Day Reporting Centers (DRCs) in Topeka and Wichita, effective January 2009; and,
- Terminating the contracts for the Norton Correctional Facility Sex Offender Treatment Program, Substance Abuse Therapeutic Communities at the facilities at Lansing, Hutchinson, Ellsworth and Topeka, the Salvation Army Shield of

Service House (SOS) in Kansas City, and the Community Residential Beds in Topeka and Wichita effective April 1.

Each of these decisions was difficult and each will have an impact on the correctional system. Each of these decisions was made in an effort to meet current fiscal year reduction targets.

As a part of the information provided by the Department at the request of the Senate Ways and Means Committee today, the Department developed and presented two budget options that would reduce our FY 2010 budget by more than \$12 million and \$33 million beyond the \$20,114,568 in reductions proposed in the Governor's FY 2010 budget. Before you begin reading, hearing or seeing news reports regarding these options, I wanted to take this opportunity to let you know what the most significant options are, and, at this point, to emphasize that these are only items requested by the committee to consider should the need arise. Among the options identified to reach these reduction targets include some combination of the following:

- Suspension of operations at Winfield Correctional Facility
- Suspension of operations at Norton Correctional Facility
- Suspension of operations at El Dorado Correctional Facility – North Unit
- Reducing Parole Services by approximately one-third under one option and by well more than half under the other
- Eliminating all Offender Programs
- Reducing Victims' Services by almost half under one scenario and almost eliminating it under another scenario
- Significantly reducing and restructuring central office roles and responsibilities

The Department considers these options to be extreme and not in the best interest of the state. We do recognize the need to reduce budgets. We also recognize that our most fundamental responsibility is public safety. At some point, reducing or eliminating facility capacity, programs, and services will bring us to a point of facing an unacceptable risk to the safety of the public, staff, and offenders. These are among the issues I am raising with each committee as these options are considered.

At this point, there are not final decisions on many of the budget issues. Senator Emler, who chairs the Ways and Means Committee emphasized to me that the request for this information is to help committee members better understand the impacts of the decisions they will be making and that the level of detail contained in the various options is very helpful. Likewise, he and the other committee members understand that this is very unsettling for the employees who work in the areas identified for potential reduction. The committee supports our efforts to communicate regularly with staff regarding these options and the documents provided in support of them.

As decisions do become final, we will be attempting to notify staff directly in a timely fashion. It is difficult to see the options on the lists without knowing what the final reduction target figure is (especially since some options previously discussed have now

been acted upon) or what the final decisions will be. As you receive information about possible reductions, please keep in mind that, as yet, they are only discussion topics and not final decisions. Our goal is to notify people as soon as the decisions are finalized.

I realize that these budget discussions have resulted in many questions that simply cannot be answered at this point and have created a great deal of uncertainty and anxiety. I want you to know that I appreciate the work you do. You provide quality services to the offenders in our custody and the citizens of the State of Kansas. I encourage you to continue to do the fine work you do and try not to get sidetracked by reports and rumors of budget discussions occurring now in Topeka.

Thank you.

(Revised)